



JUVENILE COURT



Hon. John N. Nelson,
Presiding Judge
Tim Hardy, Director

To protect children
and families, to
promote justice and
accountability and to
provide rehabilitation
for the safer
community.

MAJOR FUNCTIONS

AZTEC Charter School:

Maintains a student body of 140 and is open to the public; however, approximately 40% of the enrollment is currently on probation.

Court Services:

Manages the court processes and court calendar. Information is provided to the public and to victims.

Community Services:

Maintains restitution programs to pay back victims of crime.

CASA (Court Appointed Special Advocate):

Provides advocacy to dependent youth using community volunteers.

Drug Court:

An intensive nine month family program for drug offenders.

Detention:

Provides for the safety and well being of detainees.

Detention Education:

An accredited education program for detained juveniles.

Probation:

Meets with families to discuss offenses, assign consequences or rehabilitation services. Probation services vary depending on the juvenile's needs, ranging from intensive supervision to community service work. One program is *Reading is Freedom* which is a collaborative effort with the County School Superintendent. The program offers assistance to probationers who read below grade level.

2013-2018 OBJECTIVES

CHSW- By 2017, 100% of listed strategies will be implemented or completed to improve security/safety throughout the court facility.

- ✓ 20% of strategies completed to improve security/safety throughout the court facility.

CHSW- By 2015, 100% of strategies listed will be implemented to develop and automate work flow processes.

- ✓ 30% of strategies completed to develop and automate work flow processes.

CS- By 2018, 100% of listed strategies will be implemented or completed to review and improve customer services throughout the court.

- ✓ 10% of strategies completed to review and improve customer services throughout the court.



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2013-2018 OBJECTIVES-(Concluded)

PATP- BY 2017, 100% of listed strategies will be implemented or completed to identify stakeholders and establish contacts.

- ✓ 10% of strategies 3 & 4 completed to identify stakeholders and establish contacts.

CHSW- By 2017, 100% of listed strategies will be implemented or completed to provide competitive compensation and employee recognition.

- ✓ 40% of strategies completed to provide competitive compensation and employee recognition.

CR- By 2018, 100% of listed strategies will be implemented or completed to identify and obtain available resources and make available to personnel.

- ✓ 20% of strategies completed to identify and obtain available resources to make available to personnel.

Strategic Plan: www.yumacountyaz.gov/strategicplan

PERFORMANCE REPORTING

Significant Accomplishment:

- ✓ The Juvenile Court conducted its sixth annual Yuma County National Adoption Day on November 22, 2014; 17 children received permanent homes that day.
- ✓ Throughout the year all staff participated in a 3-day teamwork training provided by County HR. All staff are being training in Motivation Interviewing to better serve the community.
- ✓ Director Tim Hardy, received a 2014 Strategic Agenda Award for his efforts in the “Kids At HOPE” Initiative.
- ✓ Aztec High School is the first high school in the nation to become a Kids At HOPE high school.

Performance Measure Actuals & Benchmark - Juvenile Court

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Continue to deliver high quality customer service programs.					
% of strategies completed.	10%	25%	50%	75%	100%
Enhance relationships with community stakeholders to promote and improve effectiveness of services.					
% of strategies completed.	10%	25%	50%	100%	100%
Enhance safety and security practices/programs for employee and public safety.					
% of strategies completed.	20%	25%	50%	75%	100%
Enhance the use of technology to increase effectiveness.					
% of strategies completed.	30%	50%	100%	100%	100%
Retain and sustain a highly qualified professional workforce.					
% of strategies completed.	40%	50%	75%	100%	100%
Identify and utilize resources for greater effectiveness.					
% of strategies completed	20%	25%	50%	75%	100%



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AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2012-13	2013-14	2014-15	2015-16
Director's Office	13.20	13.00	13.00	13.00
Aztec High School	10.00	10.00	10.00	10.00
Court Services	13.00	14.00	14.00	14.00
Community Services	6.00	5.00	5.00	5.00
Drug Court	1.00	1.00	1.00	1.00
Detention	56.50	56.50	56.50	56.50
Probation	38.00	37.00	33.50	33.50
Total	137.70	136.50	133.00	133.00

The department has requested one Security Officer position and requested the transfer of a Judicial Assistant position from Special Revenue to General Fund.

The County Administrator recommends maintaining staffing at the current level.

2016 ANNUAL BUDGET

Revenue: General Fund support is at the level needed for General Fund expenditures. Special Revenues consist of federal and state funding sources specifically designated for juvenile justice purposes.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: There is no Capital Outlay budgeted this fiscal year.

Administration	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
Sources						
General Revenue	\$ 1,456,302	\$ 1,441,931	\$ 1,513,454	\$ 1,452,847	\$ 1,538,983	1.69%
Special Revenue	2,569,372	2,662,718	2,976,963	2,771,060	3,010,186	1.12%
Balance Forward	1,286,096	1,150,025	913,582	1,288,804	815,960	-10.69%
Total Sources	\$ 5,311,770	\$ 5,254,674	\$ 5,403,999	\$ 5,512,711	\$ 5,365,129	-0.72%
Uses						
Personnel	3,321,967	3,338,781	3,959,930	3,665,884	3,942,678	-0.44%
Supplies & Services	951,641	942,744	1,018,330	1,016,950	1,009,762	-0.84%
Capital Outlay	256,472	55,459	10,000	13,502	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	415,739	-	412,689	-0.73%
Total Uses	\$ 4,530,080	\$ 4,336,984	\$ 5,403,999	\$ 4,696,336	\$ 5,365,129	-0.72%
Other Sources & Uses						
Transfers In	382,738	377,719	6,605	7,256	804	-87.83%
Transfers Out	(14,403)	(6,605)	(6,605)	(7,671)	(804)	-87.83%
Total Other Sources & Uses	\$ 368,335	\$ 371,114	\$ -	\$ (415)	\$ -	N/A
Other Restricted	\$ 1,150,025	\$ 1,288,804	\$ -	\$ 815,960	\$ -	N/A



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2016 ANNUAL BUDGET-(Concluded)

Revenue: General Fund support is at the level needed for General Fund expenditures. The net decrease in Special Revenue is primarily the result of a projected decrease in State Grants in the Juvenile State Aid fund.

Personnel: The net increase is primarily the result of increases in the Health Insurance, Corrections Officer Retirement and Cost of Living Increase line items.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: There is no Capital Outlay budgeted this fiscal year.

Detention	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
Sources						
General Revenue	\$ 3,061,861	\$ 3,188,487	\$ 3,401,595	\$ 3,305,547	\$ 3,485,905	2.48%
Special Revenue	1,760,753	1,803,950	1,868,210	1,814,974	1,835,953	-1.73%
Balance Forward	57,847	59,431	91,768	60,526	57,745	-37.08%
Total Sources	\$ 4,880,461	\$ 5,051,868	\$ 5,361,573	\$ 5,181,047	\$ 5,379,603	0.34%
Uses						
Personnel	4,188,719	4,344,287	4,488,180	4,474,080	4,562,533	1.66%
Supplies & Services	632,311	631,627	654,413	647,795	652,944	-0.22%
Capital Outlay	-	15,428	49,416	1,427	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	138,289	-	164,126	18.68%
Total Uses	\$ 4,821,030	\$ 4,991,342	\$ 5,330,298	\$ 5,123,302	\$ 5,379,603	0.92%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 59,431	\$ 60,526	\$ 31,275	\$ 57,745	\$ -	N/A